



GENERAL COUNTY

PURPOSE:

Program 0800 is designated for the General County budget and is administered by the County Manager and the Finance Department. These General County funds include appropriations for which all county departments benefit. These include general operating expenditures, contractual services, training and educational assistance to County employees, indigent burials, judgements, and space contingency. Space contingency funds are utilized by county departments who need minor office re-construction.

A majority of the funding in this program will be utilized for public safety's capital needs for general fleet replacement, public works infrastructure, and paving materials.

The required city mandates such as funding for the city library, city bus services, Council of Governments, agriculture agent, and the shared government channel TV 16 broadcast station are also budgeted in this program.

Program 08BF is designated specifically for the Budget and Finance Division. These funds are utilized by departments under this division.

Program 08CM is designated specifically for the County Manager's Department and funds were not appropriated in FY07.

Program 08CL is designated specifically for the Metropolitan Crime Services Laboratory (MCLS). The MCLS is managed and operated by the City of Albuquerque. The MCLS is responsible for the processing and forensic analysis of evidence in criminal cases in addition to its storage, care and custody of evidence and safekeeping of items. The City also provides identification services relating to the booking process required by State and Federal regulations.

GENERAL COUNTY-220 EXPENDITURES BY CATEGORY:

| | Actuals FY 2006 | Actuals FY 2007 | Estimated FY 2008 | Budget FY 2009 | % Var | Budget FY 2010 | % Var |
|--------------------------------|--------------------|--------------------|----------------------|-------------------|---------------------------|-------------------|------------|
| Salary and Benefits | 328,783 | 465,191 | 2,762,710 | 863,601 | -69% | 4,287,913 | 397% |
| Operating Expense | 36,024,362 | 10,139,724 | 10,810,947 | 11,889,307 | 10% | 12,360,815 | 4% |
| Capital Expenditures | 375,130 | 355,619 | 2,392,854 | 4,993,524 | 109% | 4,993,524 | 0% |
| Carryovers | 11,327,189 | 5,069,414 | 13,138,159 | 5,799,395 | -56% | 5,799,395 | 0% |
| PROG EXPENDITURES TOTAL | 48,055,464 | 16,029,948 | 29,104,670 | 23,545,827 | -19%⁽¹⁾ | 27,441,647 | 17% |

(1) FY 2009 funding originally appropriated in General County was reallocated to the specific user departments.